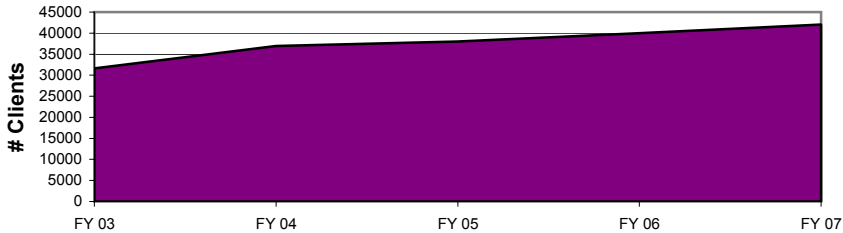


Program Strategy			Promote Safe Use of Firearms			Dept Parks and Recreation		
DESIRED FUTURE								
GOAL 1 - Human and Family Development								
Desired Community Condition(s)								
3. Residents are active and healthy.								
11. Residents are safe.								
Measures of Outcome, Impact or Need								
# of weapons violations in Major Public Open Space (MPOS) areas:								
	2003	2004	2005					
# weapons violations¹	79	72	N/A					
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
Provide gun owners the opportunity to safely learn how to use a gun and hone their shooting skills in a controlled environment rather than in vacant lots or in the Open Space areas of the City.								
Key Work Performed								
<ul style="list-style-type: none">• Maintain the Shooting Range Park, which is open 9 am to 5pm Wednesday through Sunday. Sell rounds of trap and skeet for specialized shooters.								
<ul style="list-style-type: none">• Provide shooter safety classes.• Provide variety of shooting facilities for diversified enthusiasts.• Provide training facility for law enforcement officers.								
Planned Initiatives and Objectives								
Pending State funding, design and construct large-scale building and range improvements to enable the Range to competitively								
Accelerating Improvement (AIM)				Why is this measure important?				
Increase the number of clients using shooting range				Increasing the number of clients means less people are shooting in undesirable areas.				
AIM POINTS								
		ACTUAL			TARGET			
	FY 03	FY 04	FY 05	FY 06	FY 07			
	31594	36914	38000	40000	42000			
								
Total Program Strategy Inputs								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	4	4	4	4	4	4
Budget (in 000's of dollars)	General	110	253	263	290	295	295	298

Service Activities								
Shooting Range Management - 4541000								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	General	110	253	263	290	295	295	298
Measures of Merit								
# of shooting rounds sold	Output		22,258	26,717	32,994	36,000	18,612	38,500
# shooting related accidents at the park	Quality		0	0	0	0	0	0
park is well-maintained most - to all of the time ²	Quality		75.6%	na	73.3%	na	na	78%
Strategic Accomplishments								
Completion of improvements to trap and skeet areas. Completion of improvements to ranges and shade structures, extension of util utilities, improved roads. Regional Shoot competitions awarded and Nationals probable to be held at Shooting Range. Increased usage and training by law enforcement agencies Greater usage and awareness resulting in nearly 50% increase in use in past two years alone.								
Measure Explanation Footnotes								
¹ APD has taken over patrol of Open Space areas								
² OMB Shooting Range Park User Survey - survey is taken every 2 years.								
* Indicates new measure in FY06								